

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Turkey Run Community Sch Corp (6310)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$0	\$74,485	n/a	n/a	n/a
	11100 Regular Programs; Elementary	\$729,984	\$946,604	\$861,511	\$914,804	25%	-3%	6%
	11300 Regular Programs; High School	\$652,201	\$862,917	\$833,672	\$838,537	29%	-3%	1%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$2,400	\$0	\$0	n/a	-100%	n/a
	11420 Vocational Education; Agriculture B	\$74,373	\$44,206	\$36,276	\$41,898	-44%	-5%	15%
	11450 Vocational Education; Consumer and Homemaking	\$35,014	\$48,791	\$45,483	\$57,998	66%	19%	28%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$0	\$0	\$829	n/a	n/a	n/a
	12100 2007 Account Code - Gifted and Talented	\$0	\$11,197	\$16,971	\$2,341	n/a	-79%	-86%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$23,892	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$88,218	\$113,958	\$109,586	\$120,247	36%	6%	10%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$23,946	\$37,938	\$38,283	\$42,720	78%	13%	12%
	12310 Physical Impairment; Orthopedic Impairment	\$8,083	\$0	\$0	\$0	-100%	n/a	n/a
	12320 Physical Impairment; Multiple Disabilities	\$0	\$0	\$17,418	\$21,021	n/a	n/a	21%
	12330 Physical Impairment; Visual Impairment	\$0	\$0	\$1,472	\$98	n/a	n/a	-93%
	12350 Physical Impairment; Homebound	\$263	\$12,737	\$8,495	\$3,210	> 500%	-75%	-62%
	12510 Culturally Different; Communication Disorders	\$31,004	\$38,377	\$37,018	\$42,345	37%	10%	14%
	12520 Culturally Different; Compensatory	\$2,118	\$0	\$3,000	\$2,678	26%	n/a	-11%
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$70,355	\$101,730	\$102,169	\$43,394	-38%	-57%	-58%
	12610 Learning Disability	\$9,049	\$51,744	\$50,243	\$120,563	> 500%	133%	140%
	12810 Special Education Preschool	\$23,463	\$17,167	\$16,772	\$21,735	-7%	27%	30%
	14100 Summer School Programs; Elementary	\$0	\$1,334	\$5,597	\$3,373	n/a	153%	-40%
	14200 Summer School Programs; Middle/Junior High School	\$0	\$0	\$5,951	\$835	n/a	n/a	-86%
	14300 Summer School Programs; High School	\$7,456	\$9,315	\$9,247	\$7,882	6%	-15%	-15%
	16100 Remediation Testing	\$5,288	\$16,354	\$16,460	\$20,643	290%	26%	25%
	16200 Preventive Remediation	\$3,237	\$0	\$0	\$7,491	131%	n/a	n/a
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$10,342	\$343	\$0	\$0	-100%	-100%	n/a
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$64,583	\$79,336	\$101,506	\$119,739	85%	51%	18%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$42,966	\$91,480	\$74,898	\$87,661	104%	-4%	17%
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$855	\$2,277	\$0	n/a	-100%	-100%
	22210 Library/Media Services; Service Area Direction	\$75,352	\$39,435	\$39,892	\$45,968	-39%	17%	15%
	22220 Library/Media Services; School Library	\$9,459	\$6,703	\$14,991	\$10,626	12%	59%	-29%
	22230 Library/Media Services; Audiovisual	\$2,565	\$3,049	\$2,629	\$4,355	70%	43%	66%
	22290 Library/Media Services; Other Educational Media Services	\$0	\$0	\$3,232	\$230	n/a	n/a	-93%
	24100 Office of The Principal	\$195,780	\$257,582	\$256,931	\$295,482	51%	15%	15%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$0	\$0	\$0	\$1,160	n/a	n/a	n/a
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$61,187	\$56,030	\$46,071	\$42,910	-30%	-23%	-7%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$16,141	\$11,148	\$17,657	\$11,123	-31%	0%	-37%
	26497 2007 Account Code - Teachers Retirement Fund	\$97,940	\$158,280	\$161,466	\$120,481	23%	-24%	-25%
	60500 Debt Services; Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only	\$0	\$3,937	\$5,782	\$0	n/a	-100%	-100%
Student Academic Achievement Total		\$2,340,365	\$3,024,947	\$2,942,957	\$3,152,755	35%	4%	7%
Student Instructional Support								
	21210 Guidance Services; Service Area Direction	\$68,471	\$110,006	\$105,105	\$139,006	103%	26%	32%
	21340 Health Services; Nurse Services	\$18,870	\$23,596	\$23,671	\$25,775	37%	9%	9%
	21390 Health Services; Other Health Services	\$0	\$2,469	\$1,045	\$0	n/a	-100%	-100%
	21890 Special Education Administration; Other Special Education Administration	\$17,793	\$28,236	\$43,498	\$48,452	172%	72%	11%
	21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$313	\$6,322	n/a	n/a	> 500%
	22110 Improvement of Instruction; Service Area Direction	\$985	\$0	\$0	\$0	-100%	n/a	n/a
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$5,886	\$0	\$0	\$150	-97%	n/a	n/a
	22130 Improvement of Instruction; Instructional Staff Training	\$11,562	\$42,144	\$19,526	\$43,082	273%	2%	121%
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$0	\$10,134	n/a	n/a	n/a
	22330 Instruction, Related Technology; Systems Analysis and Planning	\$0	\$0	\$0	\$7,200	n/a	n/a	n/a
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$114,415	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$17,560	\$18,554	\$21,723	\$20,646	18%	11%	-5%
	23120 Board of Education; Service Area Assistants	\$26,141	\$37,026	\$35,272	\$41,426	58%	12%	17%
	23190 Board of Education; Other Governing Body Services	\$2,049	\$3,062	\$2,186	\$2,132	4%	-30%	-2%

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Turkey Run Community Sch Corp (6310)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	23210 Executive Administration; Office of The Superintendent	\$88,785	\$119,954	\$86,815	\$134,619	52%	12%	55%
	26700 2007 Account Code - Technology Coordinator	\$19,958	\$32,372	\$14,355	\$0	-100%	-100%	-100%
Student Instructional Support Total		\$278,062	\$417,420	\$353,508	\$593,361	113%	42%	68%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$5,554	\$3,702	\$5,000	\$5,000	-10%	35%	0%
	23160 Board of Education; Promotion Expenses	\$1,186	\$2,287	\$1,922	\$2,078	75%	-9%	8%
	25160 Fiscal Services; Financial Accounting	\$471	\$650	\$650	\$100	-79%	-85%	-85%
	25195 Other Fiscal Services; Bank Account Service Charge	\$886	\$328	\$323	\$401	-55%	22%	24%
	25840 Administrative Technology Services; Systems Operations	\$0	\$0	\$0	\$18,968	n/a	n/a	n/a
	25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code	\$2,434	\$32,558	\$108,518	\$7,645	214%	-77%	-93%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$285,567	\$438,997	\$424,858	\$439,744	54%	0%	4%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$5,800	\$5,467	\$6,766	\$7,404	28%	35%	9%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$28,651	\$86,359	\$113,414	\$76,743	168%	-11%	-32%
	26499 2007 Account Code - Other	\$0	\$23,484	\$21,419	\$8,622	n/a	-63%	-60%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$2,174	\$2,611	\$2,039	\$4,088	88%	57%	101%
	26700 Operation and Maintenance of Plant Services; Insurance	\$111	\$65,069	\$91,603	\$44,114	> 500%	-32%	-52%
	27100 Student Transportation; Vehicle Operation	\$22,182	\$27,210	\$19,229	\$23,999	8%	-12%	25%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$21,778	\$40,440	\$25,426	\$42,276	94%	5%	66%
	27400 Student Transportation; Purchase of School Buses	\$11,800	\$0	\$0	\$71,926	> 500%	n/a	n/a
	27500 Student Transportation; Insurance on Buses	\$29	\$7,936	\$7,007	\$3,223	> 500%	-59%	-54%
	27700 Student Transportation; Contracted Transportation Services	\$296,124	\$347,763	\$355,838	\$367,025	24%	6%	3%
	27900 Student Transportation; Other Student Transportation Services	\$835	\$4,188	\$1,075	\$1,361	63%	-67%	27%
	31100 Food Services Operations; Service Area Direction	\$13,130	\$17,870	\$18,669	\$30,331	131%	70%	62%
	31200 Food Services Operations; Food Preparation and Dispensing	\$52,247	\$65,895	\$71,524	\$93,657	79%	42%	31%
	31300 Food Services Operations; Food Delivery	\$0	\$0	\$45	\$0	n/a	n/a	-100%
	31400 Food Services Operations; Food Purchases	\$98,845	\$113,713	\$121,550	\$129,469	31%	14%	7%
	31900 Other Food Services	\$3,086	\$29,964	\$14,181	\$2,381	-23%	-92%	-83%
	33100 Community Service Operations; Direction of Community Services	\$0	\$5,349	\$1,254	\$1,329	n/a	-75%	6%
	33300 Civic Services	\$550	\$0	\$0	\$0	-100%	n/a	n/a
	33400 Athletic Coaches	\$0	\$0	\$0	\$58,119	n/a	n/a	n/a
Overhead and Operational Total		\$853,441	\$1,321,842	\$1,412,309	\$1,440,001	69%	9%	2%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$18,056	\$0	\$0	\$0	-100%	n/a	n/a
	43000 Facilities Acquisition and Construction; Professional Services	\$11,473	\$559,871	\$36,092	\$17,307	51%	-97%	-52%
	45100 Building Acquisition, Construction and Improvements	\$0	\$100,581	\$222,116	\$53,184	n/a	-47%	-76%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$92,799	\$91,660	\$92,405	n/a	0%	1%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$16,250	\$3,994	\$1,701	n/a	-90%	-57%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$2,500	\$0	\$0	\$0	-100%	n/a	n/a
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$109,809	\$115,184	\$174,290	\$25,513	-77%	-78%	-85%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$11,488	\$0	\$0	\$0	-100%	n/a	n/a
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$175,000	\$321,500	\$515,500	\$565,000	223%	76%	10%
	54200 2007 Account Code - Common School Fund	\$45,472	\$16,709	\$0	\$0	-100%	-100%	n/a
Nonoperational Total		\$373,797	\$1,222,894	\$1,043,652	\$755,110	102%	-38%	-28%
prorated								
	26491 2007 Account Code - PERF	\$33,109	\$35,125	\$40,293	\$31,527	-5%	-10%	-22%
	26492 2007 Account Code - Social Security	\$179,569	\$238,123	\$226,847	\$104,181	-42%	-56%	-54%
	26493 2007 Account Code - Workmen's Compensation	\$422	\$26,882	\$40,183	\$576	36%	-98%	-99%
	26494 2007 Account Code - Group Insurance	\$162,452	\$346,190	\$357,383	\$189,292	17%	-45%	-47%
	26496 2007 Account Code - Unemployment Compensation	\$1,497	\$772	\$8,073	\$0	-100%	-100%	-100%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$17,916	\$27,874	\$47,582	\$11,197	-38%	-60%	-76%
prorated Total		\$394,966	\$674,965	\$720,362	\$336,773	-15%	-50%	-53%

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Biannual Financial Report Data**

Turkey Run Community Sch Corp (6310)

1006 Category

Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase				
Student Academic Achievement	\$2,653,013	\$3,538,438	\$3,499,972	\$3,406,712	28%	-4%	-3%	62.6%	53.1%	54.1%	54.3%
Student Instructional Support	\$316,059	\$494,453	\$425,858	\$627,415	99%	27%	47%	7.5%	7.4%	6.6%	10.0%
Overhead and Operational	\$897,761	\$1,406,283	\$1,503,307	\$1,488,763	66%	6%	-1%	21.2%	21.1%	23.2%	23.7%
Nonoperational	\$373,797	\$1,222,894	\$1,043,652	\$755,110	102%	-38%	-28%	8.8%	18.4%	16.1%	12.0%
Grand Total	\$4,240,631	\$6,662,069	\$6,472,788	\$6,278,000	48%	-6%	-3%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	70.0%	60.5%	60.7%	64.3%